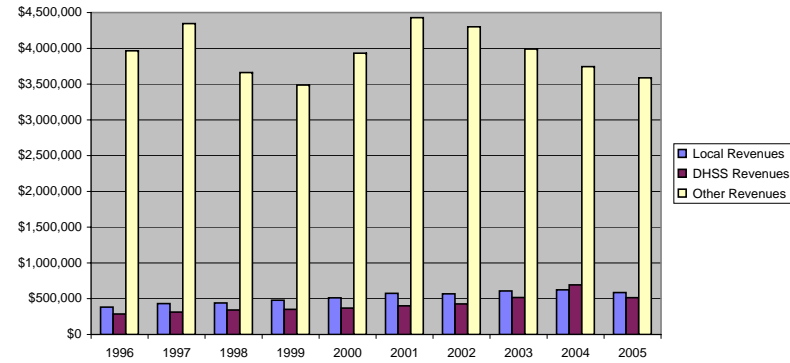


## Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2005	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2005 Average Percentage
<b>Beginning Balance</b>		\$3,379,538			
<b>Local Revenues</b>					
Taxes		\$400,354	8.54%	32.68%	44.43%
Interest		\$94,546	2.02%	1.12%	0.76%
Vital Records		\$77,545	1.65%	3.93%	3.59%
Donations			0.00%	0.44%	0.48%
Fees		\$7,851	0.17%	2.21%	3.86%
Other		\$5,584	0.12%	3.12%	3.25%
<b>Total Local Revenues</b>		\$585,880	12.50%	43.51%	56.39%
<b>DHSS Revenues</b>					
Core Public Health	State	\$74,291	1.58%	4.74%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.38%	0.29%
MCH	Federal	\$31,023	0.66%	1.94%	1.82%
School Health	State		0.00%	0.19%	0.30%
WIC Administration	Federal	\$167,831	3.58%	9.89%	4.92%
Child Care Inspections	Federal		0.00%	0.21%	0.18%
Child Care Nurse Consultant	Federal	\$12,179	0.26%	0.17%	0.12%
AIDS Funding	Federal	\$45,644	0.97%	1.13%	3.04%
CERT	Federal	\$3,500	0.07%	4.19%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$42,220	0.90%	0.76%	0.36%
Chronic Disease Prevention	Federal	\$38,149	0.81%	0.16%	0.25%
Worksite Inventory	Federal	\$22,569	0.48%	0.32%	0.10%
Other DHSS	State	\$60,897	1.30%	0.63%	0.52%
Other DHSS	Federal	\$17,174	0.37%	0.90%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$380,289	8.11%	20.05%	16.34%
<b>Total DHSS State</b>		\$135,188	2.88%	5.56%	5.00%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$515,477	11.00%	25.60%	21.33%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$51,710	1.10%	4.27%	2.98%
Medicare - (Non-Home Health)		\$2,509	0.05%	0.74%	0.76%
Family Planning Title X		\$32,000	0.68%	0.33%	0.30%
Other MO Departments		\$355	0.01%	0.02%	0.48%
Insurance Billing			0.00%	0.26%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$357,823	7.63%	5.11%	7.99%
Home Health (all pymt. sources)			0.00%	5.08%	4.34%
Home Maker (all pymt. sources)		\$3,139,408	66.96%	11.98%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)		\$3,120	0.07%	3.11%	1.99%
<b>Total Other Revenue</b>		\$3,586,925	76.51%	30.89%	22.28%
<b>Total Revenue All Sources</b>		\$4,688,282	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$3,042,543	64.27%	57.86%	49.92%
Fringe Benefits		\$766,988	16.20%	14.65%	13.65%
Supplies/Equipment		\$308,292	6.51%	8.02%	9.54%
Contracted Services		\$113,454	2.40%	7.16%	14.32%
Travel		\$63,535	1.34%	1.70%	1.40%
Utilities/Rent		\$69,266	1.46%	2.33%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	0.69%	1.71%
Other		\$369,637	7.81%	7.59%	7.66%
<b>Total Expenditures</b>		\$4,733,715	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$276,418			
<b>Ending Balance</b>		\$3,610,523			
Population		40,989			
<b>Per Capita Public Health Revenue</b>		\$37.71			
<b>Tax Rate</b>		\$0.09			

Butler County Revenue Comparison 1996 - 2005



Butler - 2005 DHSS Revenue

